

Project Information

Project Name	Agency Name	Date Submitted
PC Refresh	Arizona Department of Transportation	08/31/15

Project Cost - Itemized

Item	Description	Category	Development or Operational	Qty or Hours	Unit Cost	Tax (if app)	Extended Cost	Vendor	Description
1	Standard Desktop	Hardware	Operational	1,828	\$ 645	\$97,861.98	\$1,276,921.98	Dell	Dell 9020 Small Form Factor Desktop, inc. 5 yr warranty
2	Power Desktop/Workstation	Hardware	Operational	313	\$ 1,135	\$29,486.17	\$384,741.17	Dell	Dell Precision T5810, inc. 5 yr warranty
3	Standard Laptop	Hardware	Operational	651	\$ 1,042	\$56,302.39	\$734,644.39	Dell	Dell E5550 Latitude 15 5000 Series, inc. 5 yr warranty
4	Ultralight Laptop	Hardware	Operational	387	\$ 1,233	\$39,605.19	\$516,776.19	Dell	Dell Dell E7350 Latitude 13 7000 Series, inc. 5 yr warranty
5	Rugged Laptop	Hardware	Operational	151	\$ 2,795	\$35,029.74	\$457,074.74	Dell	Dell Latitude Rugged 7404 XFR, inc. 5 yr warranty
6	Mobile Workstation	Hardware	Operational	78	\$ 2,060	\$13,336.44	\$174,016.44	Dell	Dell Precision M6800, inc. 5 yr warranty
7	Desktop Laser Printer	Hardware	Operational	500	\$ 243	\$10,104.42	\$131,844.42	Dell	Based upon ADOT best estimate for peripherals not compatible with the latest Windows OS.
8	Monitor	Hardware	Operational	2,186	\$ 164	\$29,755.83	\$388,259.83	Dell	Based on existing all-in-one (AIO) computers (no monitor), to be replaced with a traditional desktop and separate monitor.
9	Scanner	Hardware	Operational	300	\$ 1,647	\$41,015.53	\$535,178.53	Dell	Based upon ADOT best estimate for peripherals not compatible with the latest Windows OS.
10	Arizona Highways' Hardware - Specialized Function	Hardware	Operational	1	\$ 31,808	\$2,640.06	\$34,448.06	Apple	Specialized Apple (non-Windows & non-Dell) hardware for AZ Highways included in financed purchase. Services will not be performed on this hardware by the vendor, with work to be completed by existing in-house PC/LAN resources.
11	Hardware Financing	Other	Operational	5	\$ 52,512	N/A	\$262,558.65	Master Lease 3rd Party Financing Vendor	Requirements to all state contracted 3rd Party finance companies to be issued for rate quotes/bids. Rates used in PIJ are estimates based on current market rates.
12	Estimated Computer Installation Services *	Prof & Outside Services	Development	3,408	\$ 373	N/A	\$1,272,751.68	Dell	Detail below
13	Estimated Data Destruction Services	Prof & Outside Services	Development	1	\$ 115,680	N/A	\$115,679.50	Dell	This service includes the onsite destruction of data in accordance to policies and procedures set forth by ADOA SPMO and will be performed by Dell.
14	Estimated Retired Equipment Pickup/Disposal Services	Prof & Outside Services	Development	3,408	\$ 14	N/A	\$47,712.00	Not determined at this time	This service includes the removal and recycling of hardware (post-data destruction) in accordance to policies and procedures set forth by ADOA SPMO. The vendor has not been determined at this time, but the estimate in the PIJ was provided by Dell. Based on Dell's interpretation of the NASPO Purchase Agreement, it forbids Retired Equipment Pickup / Disposal Services. ADOT Procurement is currently investigating the validity of their interpretation and will advise re: all available options.
15	Estimated Computer Software - Years 2 and 3	Software	Operational	2	\$ 75,000	N/A	\$150,000.00	SHI	Includes \$75,000 each for years 2 and 3 for the yearly payment to Adobe for an enterprise license for a suite of Adobe products.
16	Estimated Computer Software Purchases	Software	Development	1	\$ 221,472	N/A	\$221,472.00	SHI	Includes \$75,000 for the first of 3 payments to Adobe for an Enterprise license being purchased through SHI. The remaining amount of \$146,472 represents the cost for for other COTS software product upgrades required to support Windows 7 or 10.

Total of Development Cost \$1,657,615.18
Total of Operational Cost \$5,046,464.39
Total Itemization of Costs: \$6,704,079.57

Computer Installation Services Cost Detail *

Item	Description	Quantity	Unit Cost	Extended Cost	Total
Item 12	Standards Automation Services - Payment #1	1	\$26,561.56	\$26,561.56	
Item 12	Standards Automation Services - Payment #2	1	\$26,561.56	\$26,561.56	
Item 12	Pilot Phase Project Management	1	\$33,945.81	\$33,945.81	
Item 12	Pilot Phase Services Site Surveys	1	\$7,886.77	\$7,886.77	
Item 12	Deployment Phase Project Management	1	\$11,660.89	\$11,660.89	
Item 12	Deployment Phase Site Surveys	1	\$44,097.50	\$44,097.50	
	Detailed Costs per Device		\$44.22		
Item 12	Delivery, Data Migration, and Installation Services	3,408	\$329.24	\$1,122,037.59	
	Total Cost per Device		\$373.46		\$1,272,751.68

	Original PIJ	Updated PIJ
Hardware*	\$4,511,850.00	\$4,633,905.00
Services	\$760,000.00	\$1,436,143.18
Software**	\$380,000.00	\$371,472.00
	\$5,651,850.00	\$6,441,520.18

*Hardware - Does not include Leasing Costs or Finance Costs.
**Software - Original PIJ included all Software Costs as Development. Updated PIJ has Software Costs as Development and Operational.